

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FRINGE BENEFIT COST POOL

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	2005 BUDGET	
OPERATIONS							
REVENUES							
STATE CHARGES	803,144	830,549	830,549	402,688	830,549	943,425	
TVCCOG CHARGES	45,035	34,290	34,290	34,060	34,290	39,067	
PARK CHARGES	234,731	274,532	274,532	111,565	274,532	234,534	
INTERCOUNTY CHARGES	0	0	0	0	0	0	
COUNTY TRUNK CHARGES	1,057,780	1,379,887	1,379,887	640,020	1,379,887	1,458,380	
TRANSFER TO COUNTY TRUNK	0	200,000	200,000	200,000	200,000	175,000	
TOTAL REVENUE	<u>2,140,690</u>	<u>2,719,258</u>	<u>2,719,258</u>	<u>1,388,333</u>	<u>2,719,258</u>	<u>2,850,406</u>	
EXPENSES							
FRINGE BENEFITS	<u>2,459,586</u>	<u>2,719,258</u>	<u>2,719,258</u>	<u>1,012,893</u>	<u>2,719,258</u>	<u>2,850,406</u>	
TOTAL EXPENSES	<u>2,459,586</u>	<u>2,719,258</u>	<u>2,719,258</u>	<u>1,012,893</u>	<u>2,719,258</u>	<u>2,850,406</u>	
NET (REVENUE) / EXPENSES	<u>(318,896)</u>	<u>0</u>	<u>0</u>	<u>(375,440)</u>	<u>0</u>	<u>0</u>	